Privy Council Office

Report on Plans and Priorities 2010-11

The Right Honourable Stephen Harper
Prime Minister of Canada

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Clerk of the Privy Council
and Secretary to the Cabinet

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Prime Minister's Message

Looking ahead to the 2010-11 fiscal year, the Government of Canada will continue implementing its stimulus package to respond to the global economic downturn. As we begin to emerge from the global recession there are reasons for quiet optimism. Yet our recovery remains fragile. Too many Canadians are still out of work and we need to build up the economic foundation that will position Canada as a global leader.

That is why it is crucial that we stay on course and continue our effective delivery of Canada's Economic Action Plan to ensure a prosperous future, to create good jobs and to continue providing the social services Canadians rely on. The Privy Council Office has played a key role in supporting this program and coordinating the reports to Canadians on our implementation of the Economic Action Plan.

We need to ensure Canada is well-positioned for economic leadership in the coming years. In 2010-11, the Government will focus increasingly on its long-term economic plan for Canada, including planning for deficit reduction once the economy has recovered. Fiscal responsibility will require returning to balanced budgets in the context of other objectives such as job creation and economic growth. The professional advice and support given by the Privy Council Office will allow us to develop policy directions that work within this new framework while continuing to meet the needs of Canadians.

On the international front, the Canada-U.S. relationship will continue to be a key priority. As host of the G-8 summit and of one of two G-20 summits in 2010, Canada has a historic opportunity to play a leadership role in facilitating decisive action toward a durable global recovery. With this in view, the Privy Council Office will continue to support the Government's contribution to global security through coordinating activities related to Canada's engagement in Afghanistan. The Privy Council Office will also provide advice on expanding and enhancing our relationships with China and India, and on our contributions to the reconstruction of Haiti.

Along with these efforts, the Privy Council Office will continue its work of renewing the Public Service of Canada so it remains a vital institution that supports the Government in delivering on its priorities and achieving its goals. I am pleased to present the 2010-11 Report on Plans and Priorities for the Privy Council Office and the Public Appointments Commission Secretariat.

Section I – Overview

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and the Cabinet. PCO supports the development of the Government of Canada's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of the Cabinet. As Head of the Public Service of Canada, the Clerk of the Privy Council serves as the principal link between the Prime Minister and the public service.

Organizational Information

The Privy Council Office (PCO) reports directly to the Prime Minister and is headed by the Clerk of the Privy Council, who is also Secretary to the Cabinet. The Clerk of the Privy Council and PCO support the Prime Minister in his role as head of the Government.

As head of the Government, the Prime Minister provides leadership in setting and achieving the Government's agenda and in maintaining the confidence of the House of Commons.

Areas of prime ministerial responsibility include:

- appointments to key positions, including ministers, deputy ministers and the heads of government entities;
- the organization of government, including the structure of the Cabinet and its decision-making processes;
- the broad direction of government policy, legislation and expenditure;
- federal-provincial-territorial relations; and
- national security matters.

On average, 75 percent of PCO's budget (excluding internal services) is spent in providing advice and support to the Prime Minister and ministers within the Prime Minister's portfolio.

It is PCO's responsibility to ensure that the Prime Minister, portfolio ministers, the Cabinet and Cabinet committees receive the best professional, non-partisan advice and support.

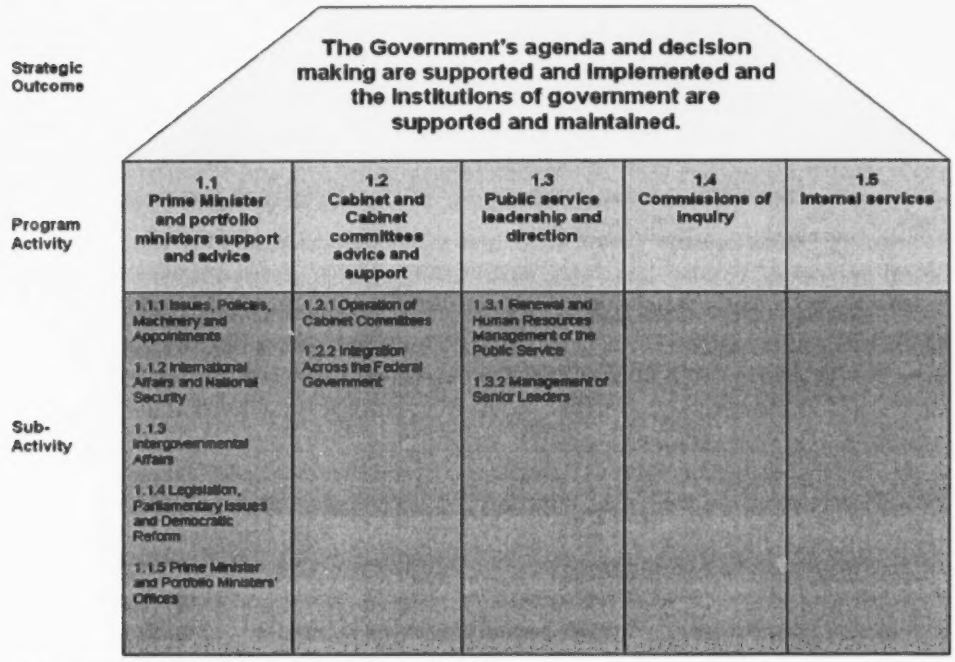
The main roles of PCO are to:

- provide professional, non-partisan advice to the Prime Minister, portfolio ministers and the Cabinet on questions of national, intergovernmental and international importance;
- manage the Cabinet's decision-making system by challenging and coordinating departmental policy, legislative and communications proposals, conducting policy and legal analysis, and providing secretariat services to the Cabinet and Cabinet committees;
- provide advice to the Prime Minister on the appropriate structure and organization of the government and its entities as well as of Cabinet and its committees;
- advance the development of the Government's agenda across federal departments and agencies and with external stakeholders;
- help foster a high-performing and accountable public service for the 21st century;
- contribute to the global security and well-being of Canadians;
- manage the appointment process for senior positions in federal departments, Crown corporations and agencies; and
- provide administrative support to the Prime Minister's Office, offices of ministers within the Prime Minister's portfolio, commissions of inquiry, task forces and other independent bodies considering matters associated with good governance in Canada.

For more information on PCO's main roles, please visit PCO's website at http://www.pco-bcp.gc.ca.

Strategic Outcome and Program Activity Architecture

PCO has maintained essentially the same Program Activity Architecture (PAA) since 2008-09.


Strategic Outcome
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.
Program Activity
1.1 Prime Minister and portfolio ministers support and advice
1.2 Cabinet and Cabinet committees advice and support
1.3 Public service leadership and direction
1.4 Commissions of inquiry
1.5 Internal services
Sub-Activity
1.1.1 Issues, Policies, Machinery and Appointments
1.1.2 International Affairs and National Security
1.1.3 Intergovernmental Affairs
1.1.4 Legislation, Parliamentary Issues and Democratic Reform
1.1.5 Prime Minister and Portfolio Ministers' Offices
1.2.1 Operation of Cabinet Committees
1.2.2 Integration Across the Federal Government
1.3.1 Renewal and Human Resources Management of the Public Service
1.3.2 Management of Senior Leaders

The titles of PCO's program activities have been adjusted to make them more concise for 2010-11. There have been no changes to the strategic outcome.

PAA Crosswalk Tracking Modifications to Program Activity (PA) Titles

	PAA for 2009-10	PAA for 2010-11
PA 1.1	Provide professional, non-partisan policy advice and support to the Prime Minister and portfolio ministers.	Prime Minister and portfolio ministers support and advice
PA 1.2	Provide policy advice and secretariat support to Cabinet and Cabinet committees	Cabinet and Cabinet committees advice and support
PA 1.3	Provide overall leadership and direction to the Public Service in support of the Government's agenda	Public service leadership and direction
PA 1.4	Provide Commissions of Inquiry with financial and administrative support	Commissions of inquiry
PA 1.5	Internal Services	Internal services

Planning Summary

Financial Resources (thousands of dollars)

2010-11	2011-12	2012-13
143,948	138,782	134,494

Human Resources (full-time equivalent - FTE)

2010-11	2011-12	2012-13
1,040	1,012	982

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Through activities in support of the Government of Canada and the Government's agenda and decision making, PCO supports policy development and implementation processes that underpin the delivery of many government programs and services to Canadians. In this way, PCO contributes to multiple benefits to Canadians.

PCO achieves its single strategic outcome through the combined efforts of all five of its program activities. PCO relies on information from individual program activity indicators to determine success in achieving its strategic outcome.

In 2008, PCO began implementation of a performance measurement strategy centred on measuring efficiency in providing policy advice. Following a review of the first complete year of data collection, PCO identified the need to develop more meaningful, outcome-oriented performance measurements for providing advice. PCO is working with the Treasury Board Secretariat to improve its performance measurement strategy; consultation has taken place and the proposed approach will be developed in 2010-11.

PCO's strategic outcome contributes to the Government of Canada's outcome under "Government Affairs."[1] Government Affairs is a broad category that includes the tax system, the judicial system and central agency work to support the human resources, information technology and accommodation needs of the 263,000 members of the public service.[2] PCO's main contributions under Government Affairs are to provide advice and support to the Prime Minister, portfolio ministers, the Cabinet and Cabinet committees, and to help government

[1] http://www.tbs-sct.gc.ca/reports-rapports/cp-rc/2008-2009/cp-rctb-eng.asp

[2] http://www.tbs-sct.gc.ca/reports-rapports/cp-rc/2008-2009/cp-rc07-eng.asp#ftn56

departments and agencies meet their responsibilities. Ultimately, PCO's program activities and strategic outcome contribute to Government Affairs outcomes linked to the development and maintenance of strong and independent democratic institutions and the development and maintenance of well-managed and smoothly operating government machinery.

Government Affairs represents 5 percent of government spending. PCO's budget is 1.3 percent of Government Affairs.

Summary Table of Planned Spending by Program Activity
(thousands of dollars)

Program Activity[3]	Forecast Spending 2009-10	Planned Spending			Alignment with Government of Canada Outcomes
		2010-11	2011-12	2012-13	
Prime Minister and portfolio ministers support and advice	68,438	75,465	71,777	70,024	Outcome number 4: "Government Affairs"
Cabinet and Cabinet committees advice and support	16,851	17,253	17,073	14,444	
Public service leadership and direction	3,612	3,647	3,748	3,850	
Commissions of inquiry[4]	13,310	112	0	0	
Internal services[5]	62,399	47,471	46,184	46,176	
Total Spending	**164,610**	**143,948**	**138,782**	**134,494**	

Benefits for Canadians

PCO operates on 1.3 percent of the Government Affairs budget; nevertheless, it has significant influence on the work of government. PCO's role extends from providing policy advice to the Prime Minister, portfolio ministers and the Cabinet to communicating decisions to departments and agencies to ensuring their implementation. As part of this work, PCO provides operational support for Cabinet processes and engages in coordinating work with government departments and agencies. In other words, in addition to supporting the government's decision making and agenda, PCO helps other government departments and agencies to deliver on their core mandates by working to ensure an integrated, cross-government response to issues that affect

[3] For program activity descriptions, please see Section II.

[4] Spending under Commissions of inquiry includes funds for PCO financial and administrative advice as well as funds to support the inquiries themselves.

[5] PCO operates in a highly centralized environment where many costs normally assumed by line managers are covered through Internal services and are not reallocated to individual program activities (e.g. desktop computers, printers, Blackberries, furniture and equipment, supplies, printing and graphics, messenger services and telecommunications).

Canadians. As such, PCO supports benefits to Canadians across the entire range of the government's areas of influence including, for example, global security and well-being.

PCO also has a role to play in supporting and maintaining the institutions of government. Parliamentary planning, the reform of democratic institutions, changes to the structure and governance of government entities, the appointment of senior officials and the renewal of the public service are all areas in which PCO works directly to ensure that Canadians are served by a professional public service.

Departmental Priorities for 2010-11

PCO's priorities focus the delivery of advice and support in ways that are responsive to the social, economic, technological and political context and supportive of the Government's agenda and decision-making needs.

PCO's priorities contribute to the delivery of its program activities, which, together, support its strategic outcome:

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Operational Priority 1 Support the Prime Minister in exercising his overall leadership responsibility.	**Type** Ongoing	**Program Activity 1.1** Prime Minister and portfolio ministers support and advice
Priority and Program Activity linkages • Support and advice under Program Activity 1.1 cover a wide range of areas, including social, economic, technological and political conditions and issues; international affairs and national security; organization of government and decision-making processes; intergovernmental affairs; and legislative, parliamentary and democratic reform issues. • The priority area of support for the Prime Minister in exercising his overall leadership responsibility is key to achieving PCO's strategic outcome.		
Why is this a priority? • The Clerk of the Privy Council and Secretary to the Cabinet is the Prime Minister's Deputy Minister. One of the Clerk's main responsibilities is to provide professional, non-partisan advice and support to the Prime Minister in carrying out his responsibilities as head of Government. The provision of timely advice and support to the Prime Minister facilitates his leadership in government decision making and in delivering benefits to Canadians.		

Plans to meet this priority

- Provide timely advice and support to the Prime Minister on a variety of domestic issues, including economic, environmental and social development, in particular by:
  - supporting the second year of implementation of the two-year Economic Action Plan;
  - providing policy advice and support to ensure that those Canadians most impacted by the economic recession receive assistance;
  - providing advice to position Canada for international leadership coming out of the global recession; and
  - advising on implementing policy decisions that involve legislative, parliamentary and reform initiatives.
- Provide the Prime Minister with strategic communications advice and support for his role as the lead spokesperson for the Government of Canada.
- Support the Prime Minister in the provision of advice on international affairs and national security, with a particular focus on:
  - building positive relations with the United States;
  - enhancing relations with G8 countries as chair of the G8 in 2010;
  - increasing engagement on economic issues with emerging economies such as India and China, including hosting and co-chairing the G20 summit in June 2010;
  - coordinating leadership across the federal government's security and intelligence community on issues of national security, emergency management and intelligence to ensure consistency and cohesiveness in priorities, policies and activities; and
  - providing advice and support for the implementation of the whole-of-government effort in Afghanistan.
- Provide ongoing advice and support to the Prime Minister on machinery of government issues, in particular:
  - advising on the organization of government, including Cabinet structure, ministerial mandates, and the structure and governance of government entities; and
  - advising on the principles and conventions of our Westminster system of government.
- Provide advice and support to the Prime Minister and Cabinet on the recruitment, selection and compensation of Governor-in-Council appointees.
- Provide ongoing coordination and support for the Government's relationship with the provinces and territories, including:
  - developing advice and options for managing the intergovernmental dimensions of the key files shaping the federation in the short, medium and long term; and
  - supporting effective engagement and collaboration among governments.

Operational Priority 2 Focus on key policy and legislative areas and strengthen medium-term policy planning	**Type** Ongoing	**Program Activities 1.1 & 1.2** Prime Minister and portfolio ministers support and advice and Cabinet and Cabinet committees advice and support

Priority and Program Activity linkages

- As with the advisory support provided under the Prime Minister and portfolio ministers' program activity, the policy advice provided under the Cabinet and Cabinet committees' program activity relates to a wide range of current issues. Advice and support to Cabinet and Cabinet committees also is directed more particularly at the proper function of the Cabinet as a decision-making body and at the integration and implementation of policy advice.
- The priority identified for this program activity supports a focus on key policy and legislative areas of the Government's agenda and medium-term planning in support of the forward agenda. This priority supports the functioning of the Cabinet as well as the exercise of the Prime Minister's responsibilities as leader of Cabinet and leader of decision making for the medium-term policy agenda.

Why is this a priority?

- The Clerk of the Privy Council and Secretary to the Cabinet provides support and advice to the Government, and policy and secretariat support to the Cabinet and Cabinet committees. Effective support for the Cabinet and Cabinet committees means focusing efforts on advice and legislation to support the current Government agenda and medium-term policy planning. Such efforts ensure that the Government is positioned to respond quickly to current opportunities and challenges and is also well-positioned for the future.

Plans to meet this priority

- Provide advice and support to the Prime Minister and portfolio ministers on medium-term policy and planning to support the successful implementation of the Government's policy and legislation agenda. In particular, provide advice on domestic policy, international affairs, national security and the Government's relationship with the provinces and territories. Specific advice will be provided on:
  - positioning Canada for international leadership coming out of the global recession;
  - advancing the forward policy agenda in a context of fiscal restraint;
  - maintaining and strengthening relationships with the United States;
  - strengthening relationships with emerging economies such as India and China;
  - coordinating leadership across the federal government's security and intelligence community on issues of national security, emergency management and intelligence;
  - engaging with provinces and territories to advance the Government's agenda, and ensuring responsiveness to regional circumstances and priorities; and
  - strengthening partnerships in support of regional development.
- Provide advice to the Cabinet and Cabinet committees, with a particular focus on:
  - developing and delivering on Economic Action Plan initiatives and the forward policy agenda in a context of fiscal restraint;
  - advancing whole-of-government integration and coordination of the Government of Canada's activities and operations in Afghanistan through Canada's six priorities and three signature projects; and
  - supporting strategic partnerships and alliances in a context of global economic recovery.
- Provide support for the effective functioning of Cabinet committees, including providing strategic policy advice on agenda items, logistical support, secretariat support and support for the challenge function role in the development of policies prior to Cabinet committee deliberation.
- Support the Cabinet and Cabinet committees' integrated approach to decision making and policy development by coordinating policy implementation across government departments, specifically by:
  - providing whole-of-government leadership in developing and implementing strategic policy; and
  - coordinating leadership with key departments and agencies to maintain effective relationships with our allies and advise the Prime Minister on defence, national security and foreign affairs issues.
- Provide advice and support to the Prime Minister, portfolio ministers, Cabinet and Cabinet committees on parliamentary and legislative initiatives which are required to implement government decisions.

Operational Priority 3 Support management and accountability of government	**Type** Ongoing	**Program Activities 1.3 & 1.4** Public service leadership and direction and Commissions of inquiry

Priority and Program Activity linkages

- Program activities under public service leadership and direction relate to human resources and management of the public service and its leaders. Focusing on management and accountability in government will help to ensure that public service renewal supports a professional, non-partisan public service that is able to deliver value for money.
- This priority also supports investigations under Commissions of inquiry.

Why is this a priority?

- The Clerk of the Privy Council and Secretary to the Cabinet is Head of the Public Service of Canada. In this capacity, the Clerk sets the direction for the public service and ensures that the public service delivers high-quality, professional and non-partisan advice. PCO plays a key role in coordinating policy implementation and public service renewal across government, including policy linked to leadership, accountability and management excellence.
- Accountability in management supports transparency and is part of the Government's agenda.

Plans to meet this priority

- PCO will support the Clerk of the Privy Council in the renewal of the public service so that the public service remains a vital institution geared to excellence and accountable management. In particular, PCO will support the public service by:
  - providing advice, support and leadership for accountability in implementing the Economic Action Plan across government;
  - coordinating the production of quarterly reports (http://www.afghanistan.gc.ca) that report on Canada's priorities and signature projects in Afghanistan using a series of benchmarks and indicators, and provide the Government with a means of informing Canadians about the progress being made;
  - managing the senior cadre of leaders to ensure ongoing capacity to provide policy advice and implement the Government agenda;
  - providing advice and direction on the renewal agenda for the Prime Minister's Advisory Committee on the Public Service and the Deputy Minister's Committee on Public Service Renewal; and
  - providing administrative support for commissions of inquiry, which promote transparency and accountability.

Management Priority Strengthen PCO's internal management practices	**Type** Ongoing	**Program Activity 1.5** Internal services

Priority and Program Activity linkages

- This program activity is aimed at strengthening the internal management of PCO itself, as opposed to providing service to support management and accountability for other government departments. Like other departments and agencies, PCO needs to consider issues around renewal, accountability and management in order to secure organizational capacity into the future and continue functioning in its supporting and advisory roles.

Why is this a priority?

- PCO requires strong internal management to fulfill its mandate, which involves providing support and advice to the Prime Minister and his portfolio ministers, and to the Cabinet and Cabinet committees, as well as public service leadership and whole-of-government coordination and integration.

Plans to meet this priority

- PCO will continue to support strong internal management through:
  - strengthening management of internal security, including the security of PCO networks, telecommunications and offices, and enhancing PCO's planning and readiness posture in the areas of emergency management;
  - implementing the 2010-13 Strategic Human Resources Plan to ensure PCO continues to attract and retain the most talented public servants;
  - continuing to implement the findings of the expert panel on integrated business and human resource planning, including further streamlining of processes; and
  - addressing the challenge of developing meaningful outcome-oriented performance measurement for providing professional, non-partisan advice to the Prime Minister and the Cabinet.

Risk/Opportunity Analysis

Overview of organizational context

It is PCO's responsibility to ensure that the Prime Minister and the Cabinet are briefed on changing economic, technological, social and political conditions, and provided with timely, responsive and forward-looking advice on foreign and domestic policy. As such, PCO's operating context is shaped by the larger Canadian context.

In 2010, the economy will be a primary focus, with recovery from the worst global recession in half a century as a dominant theme. As host of the G8 and G20 international summits in 2010, Canada will attract considerable interest and attention from countries around the world for its ongoing efforts to stimulate and sustain economic activity during a time of world economic crisis.

Afghanistan will continue to be a foreign policy priority in 2010, as will further enhancing our relations with our key ally, the United States. At the time of writing, the Government of Canada is engaging in a massive response to the devastating earthquake in Haiti. This will continue to be an important part of PCO's operating context in 2010 and beyond. On the domestic agenda, it is expected that the aging population and demographic shifts will continue to be factors that impact policy decisions for all levels of government.

Key risks

PCO's risks and opportunities relate either to operational matters linked to providing advice and coordinating processes or to internal services in support of those operations. In keeping with Government of Canada reporting principles, this section will focus mainly on the operational items, as these relate most closely to the benefits to Canadians.

The large majority of PCO resources are devoted to providing advice and support to senior government officials. Together, PCO's two main program activities—

Prime Minister and portfolio ministers support and advice (Program Activity 1.1) and Cabinet and Cabinet committees advice and support (Program Activity 1.2) — account for, on average, more than 90 percent of its budget (excluding internal services). These program activities are the primary vehicles through which PCO provides the advice and support that contributes to advancing the Government's agenda and decision making. The risks and opportunities linked to providing that support and advice are strongly influenced by the direction of the Government's agenda.

Given the economic context anticipated for 2010-11, PCO will continue to be involved in managing risks associated with implementing the Economic Action Plan. PCO has maintained close cooperation with the provinces and territories in the delivery of the Economic Action Plan and will continue to build and develop relationships at all levels to ensure a smooth and coordinated implementation. In particular, PCO will continue to provide specific and timely advice to address and mitigate emerging risks linked to the downturn and fiscal restraint, and will develop a forward policy agenda that positions Canada for international leadership coming out of the global recession.

National security and foreign and defence policy are important areas of PCO's policy work. In this regard, PCO will continue to be heavily involved in the coordination and development of the Government's foreign, defence, national security and international assistance agendas. PCO will continue to mitigate risks by helping to manage and shape the positive and productive relationship with the United States and by ensuring that efforts in this direction are integrated across government. PCO will continue to manage and coordinate the Prime Minister's international agenda and will assist with the G8 and G20 summits, including advising the Prime Minister on how to use such opportunities to help further relations with developing countries and establish links to emerging market economies, such as India and China. PCO will also support lead departments in implementing a coordinated, coherent, long-term, whole-of-government response to the earthquake in Haiti, which both builds on and reinforces Canada's leadership role in the region.

In leading and coordinating the whole-of-government approach to Canada's engagement in Afghanistan, PCO will continue to support the interdepartmental community in its effort to work together and to mitigate risks associated with achieving Canada's priorities with respect to its engagement in Afghanistan. Specifically, PCO will continue to support and lead the integration of the policy, communications and intelligence that advance priorities linked to the training and mentoring of Afghan national security forces, the provision of basic services, humanitarian assistance, border security, democratic development and political reconciliation. This coordinated, whole-of-government approach has become a best practice that could be considered a model for future interdepartmental initiatives.

Canadians expect their government and Prime Minister to communicate with them. PCO supports such outreach and engagement efforts by providing material on government policy and the Government's agenda. In a media environment that is increasingly diverse and complex, there is an increased risk of miscommunication. PCO will continue to mitigate this risk through strategic communications advice in support of the Prime Minister in his role as lead spokesperson for the Government of Canada.

Public service leadership and direction (Program Activity 1.3), and Commissions of inquiry (Program Activity 1.4) share a common emphasis on leadership, accountability and management in government.

In his role as Head of the Public Service, the Clerk's top priority is public service renewal. Renewal is about improving the way we carry out the business of government. It is about getting the right people into the right jobs and facilitating their work with enabling workplaces. Part of this means addressing the changing demographics of the public service, an aging workforce, and more importantly, an aging executive cadre, and the development of the next generation of leaders. Success in government operations requires sustained leadership capacity and the ongoing transfer of knowledge from more senior to junior staff. It also requires adaptation to the changing nature of work and the workplace given the impacts of new technology and the horizontal and globalized nature of most issues.

Beyond workforce issues, PCO supports the Clerk in driving greater efficiencies in and effectiveness of government operations. This helps support improved management accountability in the public service, which is a priority item for the Government's policy agenda.

Risks associated with commissions of inquiry are, to a large extent, external to PCO's control. The issues and concerns that lead to independent investigations tend to be unique in nature and the time and effort required to conduct an investigation vary with the circumstances. Total costs associated with commissions influence PCO's budget on a year-to-year basis.

PCO's priority of supporting accountability and management will drive its support for renewal of the public service workforce and workplace, for greater efficiencies and effectiveness across government and for inquiries that protect the public interest. Through these efforts, PCO will help to ensure that Canada's democratic institutions of government are well maintained and supported and that Canadians benefit from, and are well served by, their government.

PCO's greatest asset is a committed and professional workforce. Internally, the department itself faces risks in its ability to attract and retain the best and brightest public servants. PCO will mitigate these risks through the development of a three-year strategic human resources plan. PCO also faces the ongoing risk

of emergencies that have an impact on the leadership of the Government, and will continue to strengthen the management of internal security, including enhancing its planning and readiness posture in the area of emergency management. This includes the security of networks, telecommunications and offices.

The above initiatives will help to ensure that PCO builds and retains the capacity to deliver quality services and advice in support of the Government's agenda and decision making and, ultimately, benefits to Canadians.

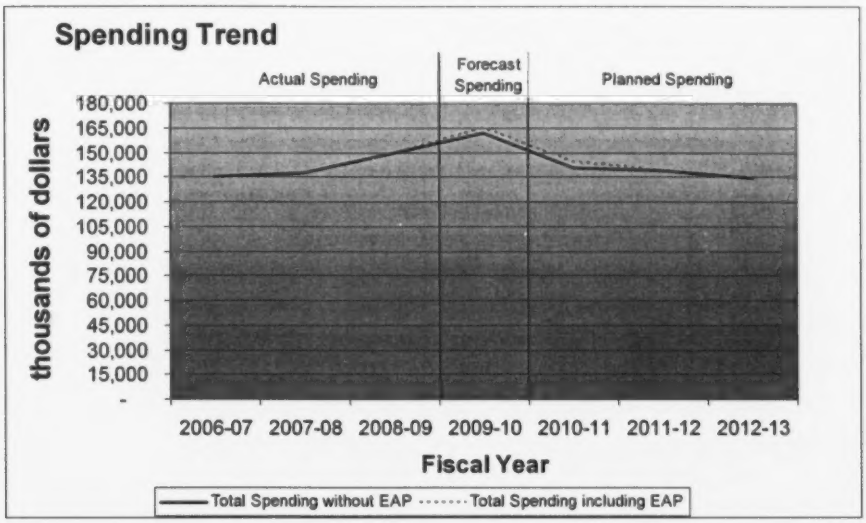
Expenditure Profile

Departmental Spending Trend 2006-07 to 2012-13

(thousands of dollars)

	Actual Spending			Forecast Spending	Planned Spending		
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total spending without EAP[6]	135,561	137,692	149,329	161,494	140,365	138,782	134,494
Total spending with EAP	135,561	137,692	149,329	164,610	143,948	138,782	134,494

[6] EAP – Canada's Economic Action Plan.



The increase of $15 million from 2008-09 to 2009-10 is mainly attributable to funding received for additional operating requirements to permanently eliminate various chronic funding pressures in the department. Funding was also received to support the implementation and coordination of a government-wide communications strategy for Canada's Economic Action Plan. As well, resources were transferred to the Public Service Renewal Secretariat following the horizontal Strategic Review of central human resources agencies that brought together existing public service renewal functions in PCO with those of the Public Service Renewal Taskforce of the former Canada Public Service Agency.

The decrease of $21 million from 2009-10 to 2010-11 is mainly related to the sunsetting of funds related to various commissions of inquiry. As well, salary expenditures such as parental leave and severance pay are included in the 2009-10 forecast spending but are not part of the 2010-11 and future years' numbers since they are not known at this time. The winding down of activities for the Office of the Coordinator for 2010 Olympics and G8 Security in 2010-11 also contributes to the decrease in spending.

In future years, planned spending is expected to decrease due to the sunsetting of the implementation and coordination of Economic Action Plan communications activities as of March 31, 2011. Also, the Afghanistan Task Force resources sunset at the end of fiscal year 2011-12.

Canada's Economic Action Plan

PCO has a central role in the coordination and management of government communications as determined by the Prime Minister and the Cabinet. To help ensure the success of Canada's Economic Action Plan (EAP), a fully integrated,

coordinated and consistent communications effort is required to support the two-year economic stimulus plan.

The Government has a responsibility to make sure that Canadians are informed of programs and initiatives that they can take advantage of under the EAP. The Government of Canada has asked PCO to support the implementation and coordination of an integrated, government-wide communications strategy for the EAP. Specifically, the key goals of the communications strategy are to identify EAP initiatives through common, whole-of-government communications, to provide useful information so that citizens can fully access benefits, and to account to Canadians for spending on EAP initiatives. For more details related to PCO's role in Canada's Economic Action Plan, please refer to Program Activity 1.1, Prime Minister and portfolio ministers support and advice, and Program Activity 1.5, Internal services.

Voted and Statutory Items
(thousands of dollars)

Vote # or Statutory Items (S)	Truncated Vote or Statutory Wording	2009-10 Main Estimates	2010-11 Main Estimates
1	Program expenditures	115,611	129,027
(S)	Contributions to employee benefit plans	12,774	14,519
(S)	Prime Minister's salary and motor car allowance	162	162
(S)	Minister of Intergovernmental Affairs, President of the Queen's Privy Council for Canada and Minister for La Francophonie—salary and motor car allowance	78	79
(S)	Leader of the Government in the Senate—salary and motor car allowance	78	79
(S)	Leader of the Government in the House of Commons—salary and motor car allowance	78	79
(S)	Minister of State (Democratic Reform)—motor car allowance	0	2
(S)	Minister of State and Chief Government Whip—motor car allowance	0	2
	Total	**128,782**	**143,948**

Due to rounding, figures may not add to the totals shown.

Major Variances Between 2009-10 and 2010-11 Main Estimates

The overall increase of $15.2 million from the 2009-10 to the 2010-11 Main Estimates for PCO is mainly due to an increase of:

- $7.6 million related to funding to support PCO's additional operating requirements;
- $3.6 million related to funding to support the implementation and coordination of a government-wide communications strategy for Canada's Economic Action Plan;
- $3.4 million for collective bargaining agreements;
- $1.8 million related to funding for the operation of the Public Service Renewal Secretariat;
- $0.6 million related to funding for the operation of the Canada-Australia Exchange Program; and
- $0.1 million related to funding for the operation of the Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182.

These increases are offset by a decrease of:

- $1.0 million for the winding down, in 2010-11, of operations for the Office of the Coordinator for 2010 Olympics and G8 Security;
- $0.3 million for the Expenditure Controls on Public Opinion Research;
- $0.3 million for efficiency savings (Budget 2007);
- $0.2 million for a transfer to the Department of Foreign Affairs and International Trade for the Canada-Australia Exchange Program; and
- $0.1 million for the implementation of the funding strategy for the comprehensive component of the 2011 Census.

Section II – Analysis of Program Activities by Strategic Outcome

Five program activities support PCO's single strategic outcome.

Strategic Outcome

The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.

Program Activity 1.1: Prime Minister and Portfolio Ministers Support and Advice

Description

The Privy Council Office (PCO) supports the Prime Minister in carrying out his unique responsibilities as head of Government. PCO provides professional and non-partisan advice to the Prime Minister on policies, democratic reform, legislation and parliamentary issues facing the Government; appointments; and machinery of government issues. PCO, as appropriate, consults with stakeholders, conducts research and performs a challenge function. PCO also supports ministers in the Prime Minister's portfolio. PMO and the offices of the portfolio ministers have budgets to carry out their operations.

Human Resources (FTEs) and Planned Spending (thousands of dollars)

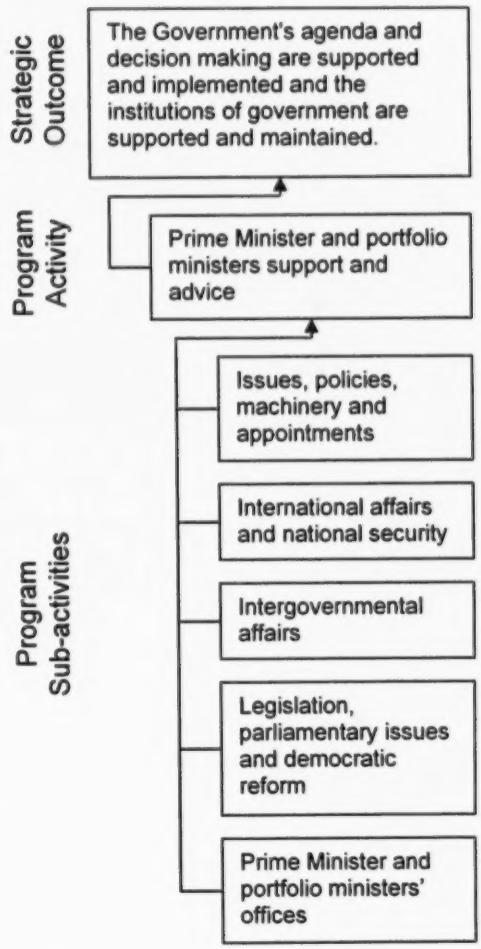
2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
558	75,465	538	71,777	526	70,024

Program Activity Expected Results	Performance Indicators	Targets
The Prime Minister and portfolio ministers are able to carry out their respective responsibilities.	The Prime Minister and portfolio ministers are provided with value-added information on which to base decisions. • Number of orders-in-council • Number of Governor-in-Council appointments • Number of federal-provincial-territorial meetings Advice to the Prime Minister and the portfolio ministers is provided in a timely manner. PCO advice enables the Government to achieve its legislative and policy agenda. The Prime Minister is provided with support for visits. • Number of visits The Prime Minister's Office and the offices of portfolio ministers receive the necessary services and resources in a timely manner.	This activity centres on the provision of advice to the Prime Minister and portfolio ministers. The establishment of targets for performance is not appropriate for advice. However, performance information based on quantitative measures related to selected activities is being collected, and over time this information will provide trend information that will contribute to efficient operations.

Planning Summary

The expected result of "The Prime Minister and portfolio ministers are able to carry out their respective responsibilities" is achieved through five sub-program activities. As part of these program sub-activities, PCO analysts seek briefings from other government departments, analyse publicly available research and reports, and consult leading subject-matter experts. This supports their role in developing expert non-partisan advice for the Prime Minister and other portfolio ministers. For example, in 2008-09 over 2,700 briefings were prepared for the Prime Minister. It is expected that a similar number will be prepared in 2010-11. The range of subjects is vast and timelines are short, often measured in hours, not days.

As shown in the diagram to the right, all five sub-activities under Prime Minister and portfolio ministers support and advice contribute to the Prime Minister's and portfolio ministers' abilities to carry out their respective responsibilities.


Strategic Outcome
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.
Program Activity
Prime Minister and portfolio ministers support and advice
Program Sub-activities
Issues, policies, machinery and appointments
International affairs and national security
Intergovernmental affairs
Legislation, parliamentary issues and democratic reform
Prime Minister and portfolio ministers' offices

Issues, policies, machinery and appointments

PCO will continue to provide effective leadership by providing advice on:

- the development of the Government's overall forward policy agenda in a context of fiscal restraint, including policy advice on social, economic, environmental, international, intergovernmental and security issues;
- the continued implementation of stimulus measures to respond effectively to the economic downturn, through the initiatives under the Economic Action Plan (EAP);
- the development of legislative, parliamentary and democratic reform initiatives, which are required to implement government decisions;
- the integration and coordination of the Government of Canada's activities and operations in Afghanistan;

- the management of urgent challenges that require a rapid, coordinated response from the Government. For example, in 2009-10, PCO provided advice to the Government on coordinating Canada's response to the global H1N1 pandemic;
- the broad organization and machinery of government, including ministerial mandates and responsibilities, and the structure and governance of government organizations;
- the organization, membership and mandate of Cabinet and its committees; and,
- the conventions and principles of our Westminster system of government.

PCO also provides the highest quality support to the Prime Minister regarding senior appointments. This work includes:

- swearing-in ceremonies for ministry members and parliamentary secretaries; and
- Governor-in-Council appointments (http://www.appointments-nominations.gc.ca/) that reflect the needs of organizations in the delivery of the Government's agenda.

PCO has a central role in the coordination and management of government communications for Canada's Economic Action Plan as determined by the Prime Minister and the Cabinet.

The human resources (full-time equivalents) and planned spending (millions of dollars) for 2010-11 are:

- under Program Activity 1.1,[7] for the Economic Action Plan initiative, the planned spending and human resources total $2.6 million and 15 full-time equivalents; and
- under Program Activity 1.5,[8] for the Economic Action Plan initiative, the planned spending and human resources total $1.0 million and 5 full-time equivalents.

One of PCO's responsibilities is to help ensure that a fully integrated, coordinated and consistent communications effort is made in support of the Government's two-year economic stimulus plan, the Economic Action Plan. The Government has directed PCO to support the implementation and coordination of an integrated, government-wide communications strategy for the EAP.

The key goals of the EAP's communications strategy are to identify EAP initiatives through common, whole-of-government communications, to provide useful information so that citizens can fully access benefits and to account to

[7] Program Activity 1.1 is Prime Minister and portfolio ministers support and advice.

[8] Program Activity 1.5 is Internal services.

Canadians for spending on EAP initiatives.
PCO and other departments and agencies are working to inform Canadians of programs and initiatives so that they can take advantage of benefits under the plan. As coordinator of the cross-government strategy, PCO leads the following activities:

- the development, implementation, coordination and monitoring of communications activities for the EAP;
- the production and dissemination of a Guide to Economic Action Plan Benefits and Programs;
- advice, coordination and support related to the development, implementation and evaluation of EAP communications activities;
- the development, design and daily maintenance of the EAP website, and the implementation of new media communications tools and activities;
- the development and distribution of guidelines to assist departments in communicating with Canadians through all applications such as broadcast media, web and print advertisements as well as signage; and
- the review and coordination of public opinion research.

Although the development of measures under the EAP was led by a number of departments, the coordination of public reporting through Canada's Economic Action Plan website (http://www.actionplan.gc.ca) was led by PCO, with the participation of the lead departments on EAP initiatives, including Finance Canada, the Treasury Board of Canada Secretariat, Natural Resources Canada, Industry Canada and Human Resources and Skills Development Canada. In 2010-11, PCO will continue this work, while at the same time coordinating communications on other priority issues related to the Government's policy agenda.

For more information on technical support provided for the EAP, please go to Program Activity 1.5, Internal services.

International affairs and national security

PCO provides the Prime Minister with support and advice on national security policy, and foreign, defense, international trade and international assistance policy. In 2010-11, this work will centre on economic and security policy, including:

- the trading relationship between the United States and Canada;
- Canada's relations with G8 and G20 countries as Canada assumes the presidency of the G8 in 2010 and hosts a G20 summit in June. Working closely with the Department of Foreign Affairs and International Trade and security partners, PCO will help ensure the success of these summits;
- the Government's international trade and economic agenda, particularly as it relates to engagement with emerging economies and the development of

comprehensive economic agreements with, for example, the European Union and India;

- Afghanistan, which will continue to be a top foreign and security policy priority in 2010-11. PCO will continue to provide advice and support in implementing the whole-of-government effort, which is focused on six priorities and three signature projects;
- lessons learned from the Vancouver 2010 Olympic and Paralympic Winter Games' security operations, which will be transferable to the hosting of major events such as the G8 and G20 summits;
- coordination of the Government's national security priorities, which include strengthening Canadian sovereignty in the Arctic, cooperating with the United States in defending North America, fulfilling Canada's responsibilities, and advancing our interests within the United Nations and the North Atlantic Treaty Organization and with other allies; and
- the provision of intelligence assessments and reports on international matters relevant to Canadian political, economic and security interests.

Canada's six priorities in Afghanistan:

1. Training and mentoring Afghan National Security Forces
2. Basic services
3. Humanitarian assistance
4. Border security and dialogue
5. Democratic development and national institutions
6. Political reconciliation

Canada's three signature projects:

1. Dahla Dam and irrigation system
2. Education
3. Polio eradication

Intergovernmental affairs

PCO supports and provides advice to the Minister of Intergovernmental Affairs and the Prime Minister on issues that impact federal-provincial-territorial relations. In 2010-11 PCO will:

- help in continuing to ensure a coordinated response across jurisdictions in implementing the second year of the Economic Action Plan;
- develop advice and options for managing the intergovernmental dimensions of key files shaping the federation in the short, medium and long term;
- enhance outreach, communication and information-sharing between partners as the forward policy agenda is developed, with a focus on improving efficiency and ensuring accountability to Canadians;
- organize and support bilateral and multilateral meetings of First Ministers, as required, to enable the Prime Minister to effectively manage his intergovernmental relations; and
- provide operational support and policy advice to the Minister of Intergovernmental Affairs across the entire range of her responsibilities.

Legislation, parliamentary issues and democratic reform

PCO supports and provides advice on the development, coordination and implementation of the Government's legislative program and democratic reform

agenda to the Prime Minister, the Leader of the Government in the House of Commons, the Leader of the Government in the Senate and the Minister of State (Democratic Reform) (http://www.democraticreform.gc.ca). In addition, administrative support is given to the Minister of State and Chief Government Whip. In 2010-11, PCO will continue to support the Government's program in Parliament. PCO will provide timely advice and support on the development of legislative initiatives which are required to implement government decisions.

Prime Minister and portfolio ministers' offices

This sub-activity captures the funding for these political offices.

Benefits for Canadians

PCO has identified advice and support to the Prime Minister as a key priority for achieving its strategic outcome. In providing non-partisan advice and support, PCO enables the Prime Minister to lead government decision making in delivering benefits to Canadians.

Program Activity 1.2: Cabinet and Cabinet committees advice and support

Description

To ensure the smooth functioning of Cabinet decision making, PCO provides policy advice and secretariat support to the Cabinet and Cabinet committees by preparing briefing material and distributing agendas and Cabinet documents. It facilitates integration across the federal community in support of the implementation of the Government's agenda by departments and agencies. PCO engages in consultation with departments and agencies, provides a challenge function during the policy development process and researches issues. PCO also ensures that proposals take into account issues related to implementation, communications, parliamentary affairs and federal-provincial-territorial relations.

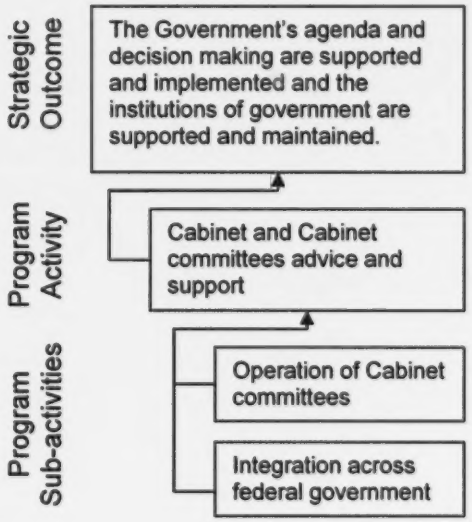
Human Resources (FTEs) and Planned Spending (thousands of dollars)

2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
131	17,253	129	17, 073	111	14,444

Program Activity Expected Results	Performance Indicators	Targets
The functioning and integrity of the Cabinet decision- making process are maintained.	The Cabinet has received value-added information on which to base decisions. • Number of full meetings of Cabinet and Cabinet committees Cabinet documents are distributed in a timely manner to ministers. Deputy ministers are regularly informed of the Government's agenda and activities. • Number of deputy minister meetings and sessions Departments are able to prepare Memoranda to Cabinet and ministerial presentations that propose action to implement the Government's agenda.	This activity centres on the provision of advice and support. Although targets are not appropriate for advice, information on the quantity of activity related to support activities is being collected. Over time, this will provide trend information that will contribute to efficient operations.

Planning Summary

As shown in the diagram to the right, PCO's role in ensuring the Government's agenda and decision making are supported and implemented, and that institutions of government are supported and maintained, is achieved through two sub-program activities. These sub-activities contribute to PCO's achievement of the expected result that "The functioning and integrity of the Cabinet decision-making process are maintained."


Strategic Outcome
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.
Program Activity
Cabinet and Cabinet committees advice and support
Program Sub-activities
Operation of Cabinet committees
Integration across federal government

Operation of Cabinet committees

PCO provides secretariat support to the Cabinet and to Cabinet committees and plays a central role in managing the flow of business related to the decision-making process.[9]
In 2008-09, there were 183 Cabinet and Cabinet committee meetings, including one held in Inuvik. A similar number is expected for 2010-11.

[9] PCO has responsibility for the operation of all Cabinet committees except Treasury Board.

In 2010-11, PCO will continue to provide operational support to the Cabinet and Cabinet committees, including:

- preparing scenario notes and strategic policy briefings for each agenda item;
- scheduling meetings;
- proposing agendas;
- organizing meeting logistics;
- inviting participants;
- coordinating documents; and
- preparing reports, debriefs, minutes and records of decision.

In its supporting role to the Cabinet, PCO manages, in accordance with prescribed procedures, processes leading to formal Cabinet approvals such as orders-in-council, which allow the Government to legally implement decisions. PCO will also continue to support the Cabinet by acting as custodian of Cabinet confidences, and will provide advice to a wide range of federal departments regarding issues involving Cabinet confidences. The volume of work in this area can vary significantly from year to year. It is not unusual for PCO to review over 100,000 pages of documents annually.

PCO also provides advice on the structure and mandate of Cabinet committees.

The current list of Cabinet committees is shown in the table below:

CABINET COMMITTEES	ROLES
Cabinet Committee on Priorities and Planning	Provides strategic direction to develop the Government's forward policy agenda and expenditure management, ratifies committee recommendations and approves appointments.
Cabinet Committee on Operations	Provides the day-to-day coordination of the Government's agenda, including issues management, legislation and house planning, and communications.
Cabinet Committee on Social Affairs	Considers health care, justice, Aboriginal, training and skills development, culture, and immigration policy issues.
Treasury Board (TB is supported by the Treasury Board Secretariat, not PCO)	Responsible for accountability and ethics, financial, personnel and administrative management, comptrollership, approving regulations and most orders-in-council.
Cabinet Committee on Economic Growth and Long-term Prosperity	Considers both sectoral issues including international trade, sustainable development, natural resources, fisheries, agriculture, transport, infrastructure and communities, and regional development, as well as longer-term matters concerning Canada's economic growth and prosperity including increasing engagement with emerging market economies.
Cabinet Committee on Foreign Affairs and Security	Considers foreign affairs, national defence, international development, public safety and national security issues.

Cabinet Committee on the Environment and Energy Security	Considers issues related to the environment and to energy security.
Cabinet Committee on Afghanistan	Considers issues related to Canada's mission in Afghanistan.

Integration across the federal government

PCO plays a significant role in achieving integration in policy development and implementation across the federal government. Policy development is supported by discussions at many levels, from informal telephone calls between analysts to interdepartmental consultations to specially convened meetings of deputy ministers. In supporting forums such as the Coordinating Committee of Deputy Ministers and the Deputy Ministers' Coordinating Committee on Afghanistan, PCO helps to ensure that deputy ministers have an opportunity to discuss key issues and to develop an integrated federal approach to the Government's major policy initiatives. In 2008-09, PCO organized a total of 86 deputy minister-level meetings under this program activity, with a comparable number expected in 2010-11. PCO will also continue to support the work of the deputy minister committees on medium-term policy planning, in close collaboration with their departmental secretariats. All of this work helps to support an integrated approach to Cabinet and Cabinet committee decision making.

In 2010-11, PCO will work closely with other government departments to ensure that there continues to be strong investment in the relationship with the United States and an increasing engagement with emerging market economies such as China and India. Departments such as Foreign Affairs and International Trade clearly have the lead in this area, but PCO will continue to ensure that there is coordination and integration with other departments that must play a role for an integrated federal approach.

The Afghanistan Task Force within PCO was established in response to the recommendation of the Independent Panel on Canada's Future Role in Afghanistan that Canada needed a stronger, more coordinated approach. PCO works closely with the Canadian International Development Agency, Department of Foreign Affairs and International Trade, Department of National Defence and Department of Public Safety to ensure that Canada advances its six priorities and three signature projects. PCO will continue to provide advice to the Cabinet Committee on Afghanistan and coordinate the production of quarterly reports (http://www.afghanistan.gc.ca/) on Canada's engagement in Afghanistan. These quarterly reports evaluate progress against established benchmarks and indicators, and are tools of accountability to Parliament and the Canadian public. The reports have received international recognition as models for integrated reporting.

Benefits for Canadians

PCO's support for the Cabinet and Cabinet committees and its role in facilitating integration across federal government are complimentary. The sub-activities linked to this program activity work together to support the Cabinet and Cabinet committee roles in decision making and in implementing the Government's agenda to the benefit of Canadians.

Program Activity 1.3: Public service leadership and direction					
Description PCO sets strategic direction for the public service to foster a high-performing and accountable public service that has the talent, leadership capacity and management frameworks to provide advice on and implement the Government's agenda. It also plays a key role in the management, development and succession planning for senior leaders in the public service.					
Human Resources (FTEs) and Planned Spending (thousands of dollars)					
2010-11		**2011-12**		**2012-13**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
23	**3,647**	**23**	**3,748**	**23**	**3,850**

Program Activity Expected Results	Performance Indicators	Targets
The public service has the leadership, talent, capacity and management frameworks needed to provide advice on and implement the Government's agenda.	The public service is engaged in renewal activities. The Prime Minister and the Clerk are provided with advice on public service renewal. • Number of meetings of the Prime Minister's Advisory Committee on the Public Service • Number of meetings and sessions of the Deputy Minister Committee on Public Service Renewal and its sub-committees The public service and its leaders are provided with advice and support. • Prime Minister's Advisory Committee on the Public Service's report • Clerk's Annual Report • Public Service Renewal Action Plan • Number of Clerk and Associate Secretary outreach activities on public service renewal The Committee of Senior Officials is provided with advice and support. • Number of Committee of Senior Officials and sub-committee meetings and sessions	Information on the quantity of activity related to support is being collected. Over time, this information will provide trend information that will contribute to efficient operations. Narrative reporting in the form of reports provides valuable performance information but is not suited to the establishment of trends or targets.

Planning Summary

PCO provides leadership on public service renewal through agenda setting, research, analysis and planning. PCO works closely with other departments and agencies to ensure that the public service has the capacity to serve the Government and Canadians with excellence over the next few decades.

Under this program activity, PCO provides advice and support to the Deputy Minister Committee on Public Service Renewal, the Prime Minister's Advisory Committee on the Public Service and the Deputy Minister Committee of Senior Officials (COSO) and its sub-committees. Topics addressed include both workforce and workplace issues.

Through work on public service renewal, PCO promotes dialogue on the challenges facing the public service, establishes leadership and direction for renewal efforts and supports recommendations for renewal to the Prime Minister.

Renewal and human resources management of the public service

Public service renewal has been carried out within the framework of four pillars: planning, recruitment, employee development and enabling infrastructure. In 2010-11, PCO will continue to support the Clerk in renewal and continue to coordinate renewal activities with other departments, notably the human resources central agencies.

Management of senior leaders

PCO provides advice and support to COSO and its sub-committees. This support helps members to understand and manage the challenges facing the leadership cadre, such as changing demographics, succession planning, performance management and leadership development, and to develop the culture of high performance that will ensure public institutions have the leadership and management capacity, now and in the future, to deliver on the Government's agenda.

Benefits for Canadians

In helping the public service to address issues around renewal, such as the aging workforce, competitive labour markets and leadership in the senior cadre, PCO supports a workforce and workplace renewal that will serve the Government and Canadians over the coming decades. In addition, in supporting accountability and management in the public service, PCO contributes to the effective and efficient delivery of programs and services to Canadians. This work contributes to PCO's achievement of its expected result that "The Public Service has the leadership, talent, capacity and management frameworks needed to provide advice on and implement the Government's agenda," and to PCO's strategic outcome in support of the Government agenda and decision making for the benefit of Canadians.

Program Activity 1.4: Commissions of inquiry					
Description The commissions of inquiry have budgets to carry out their operations. Additionally, PCO provides financial and administrative support as well as a broad range of expertise to assist commissions of inquiry in fulfilling their mandates.					
Human Resources (FTEs) and Planned Spending (thousands of dollars)					
2010-11		**2011-12**		**2012-13**	
FTEs	**Planned Spending**	**FTEs**	**Planned Spending**	**FTEs**	**Planned Spending**
1	**112**	**0**	**0**	**0**	**0**

Program Activity Expected Results	Performance Indicators	Targets
Commissions of inquiry receive required resources as well as advice and guidance on financial and administrative matters.	Commissions of inquiry have received appropriate resources, as well as the necessary services, advice and guidance, in a timely manner.	The creation of a commission of inquiry is unpredictable and depends on external situations. Therefore, targets and/or trends are not useful for this activity.

Planned spending under the commissions of inquiry program activity includes funds for PCO financial and administrative advice as well as funds to support the inquiries themselves. In 2010-11, the planned spending and human resources identified for this program activity cover the forecast cost for the full operation of the following commissions of inquiry:

- Commission of Inquiry into the Investigation of the Bombing of Air India Flight 182 (http://www.majorcomm.ca).

Funding is currently being sought for the following commissions of inquiry:

- Commission of Inquiry into Certain Allegations Respecting Business and Financial Dealings Between Karlheinz Schreiber and the Right Honourable Brian Mulroney (http://www.oliphantcommission.ca)
- Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River (http://www.cohencommission.ca)

Planning Summary

PCO offers support to commissions of inquiry for internal services. When a commission of inquiry is created, PCO can initiate arrangements for accommodation, furnishings and equipment to ensure that the work of the commission, task force or inquiry proceeds efficiently. PCO can also provide for ongoing administrative advice and support in the following areas: hiring staff,

acquisition services, contracting, financial services, accessing funding, records management, payroll support, posting of transcripts on the Internet, translation, legal services, security and systems support.

PCO's role in supporting commissions of inquiry is limited to providing financial and administrative advice and guidance from the initial start-up to conclusion of the inquiry. Because commissions of inquiry are independent entities, PCO's reporting documents do not provide information relating to the mandates, work priorities or performance of commissions of inquiry. This type of information is found on the individual commission websites.

Benefits for Canadians

Through its support for commissions of inquiry, PCO helps to support transparency and accountability in government.

Program Activity 1.5: Internal services

Description

PCO provides services and resources to support its own needs and operations and to fulfill its corporate obligations. The services and resources provided are related to the following areas: management and oversight, communications, legal, human resources management, financial management, information management, information technology, real property, materiel management, acquisitions, travel and other administrative services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Human Resources (FTEs) and Planned Spending (thousands of dollars)

2010-11		2011-12		2012-13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
327	47,471	322	46,184	322	46,176

Planning Summary

PCO plans to undertake the following activities in support of strengthening its internal services:

- strengthen management of internal security, including enhancing its planning and readiness posture in the area of emergency management. This includes the security of its networks, its telecommunications and its offices;
- implement the 2010-13 Strategic Human Resources Plan and ensure PCO continues to attract and retain the brightest and best public servants;

- continue to implement the findings of the expert panel on integrated business and human resources planning including further streamlining of processes; and
- address the challenge of developing meaningful outcome-oriented performance measurements in a department whose main activity is the provision of non-partisan advice to the Prime Minister and to the Cabinet.

The scope of the Web and New Media strategies for the maintenance of Canada's Economic Action Plan website has an impact on informatics and technology services operations.

- Under this program activity, for the Economic Action Plan initiative, the planned spending and human resources total $1.0 million and 5 full-time equivalents.

Due to the scope of the initiatives, additional technical personnel are required for horizontal website development, design and maintenance, as well as the development of cross-government website linkages. Costs associated with providing ongoing corporate administrative support are also included.
For more information, please see Program Activity 1.1, Prime Minister and portfolio ministers support and advice.

Benefits for Canadians

In strengthening internal services, including internal security, integrated business and human resource planning and performance measurement, PCO demonstrates leadership and support for transparent and accountable government. This facilitates the effective and efficient delivery of programs and services to Canadians, which helps PCO to fulfill its mandate in support of the Government agenda and decision making and supports a wide variety of benefits to Canadians.

Section III – Supplementary Information

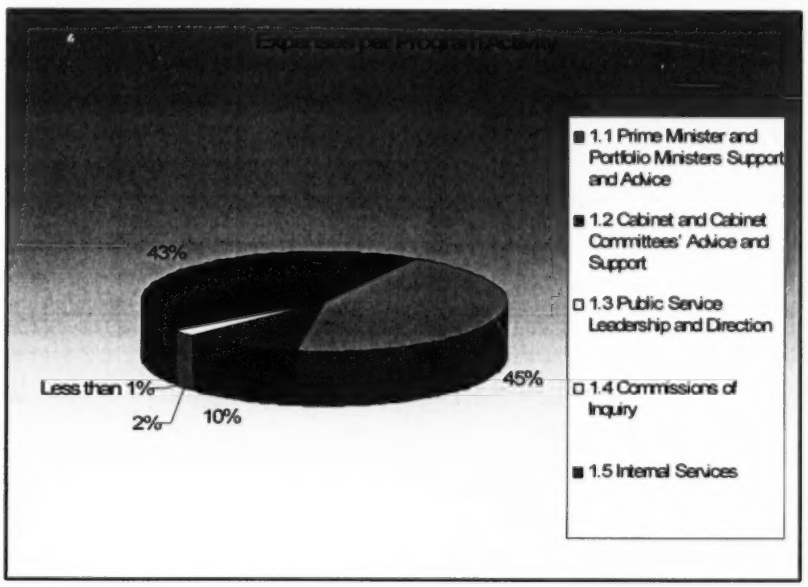
Financial Highlights

The future-oriented financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of PCO's financial operations. These future-oriented financial highlights are prepared on an accrual basis to strengthen accountability and improve transparency and financial management.

Future-oriented financial statements can be found on PCO's website at http://www.pco-bcp.gc.ca under Reports and Publications.

Financial Highlights
(thousands of dollars)

Condensed Statement of Operations For the years ending March 31, 2010 and 2011	**% Change**	**Future-oriented 2010-11**	**Future-oriented 2009-10**
Expenses	-11%	167,821	189,257
Revenues	0%	25	25
Net Cost of Operations	**-11%**	**167,796**	**189,232**



The estimated total expenses for the Privy Council Office for fiscal year 2010-11 is $167,821 thousand. It is anticipated that the total expenses will be spent as follows: $74,316 thousand or 45% of the total expenses for our main program activity. Prime Minister and portfolio ministers support and advice; $16,989 thousand or 10% of the total expenses in support of the activity, Cabinet and Cabinet committees advice and support; $3,592 thousand or 2% of the total expenses in support of the activity, Public service leadership and direction; $110 thousand or less than 1% of the total expense in support of the activity, Commissions of inquiry; and $72,814 thousand or 43% of the total expenses for Internal services.

It should be noted that PCO operates in a highly centralized environment where many costs normally assumed by line managers are covered by corporate services and are not reallocated to the individual program activities (e.g. desktop computers, printers, Blackberries, furniture and equipment, supplies, printing and graphics, messenger services and telecommunications).

List of Tables

The following tables can be found on the Treasury Board Secretariat's website at http://www.tbs-sct.gc.ca/est-pre/index-eng.asp:

Source of Non-Respendable Revenue
Evaluation
Internal Audit

Other Items of Interest

Three-Year Plan for Transfer Payment Programs (http://www.pco-bcp.gc.ca/dg/transferreport.asp?lang=eng)

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